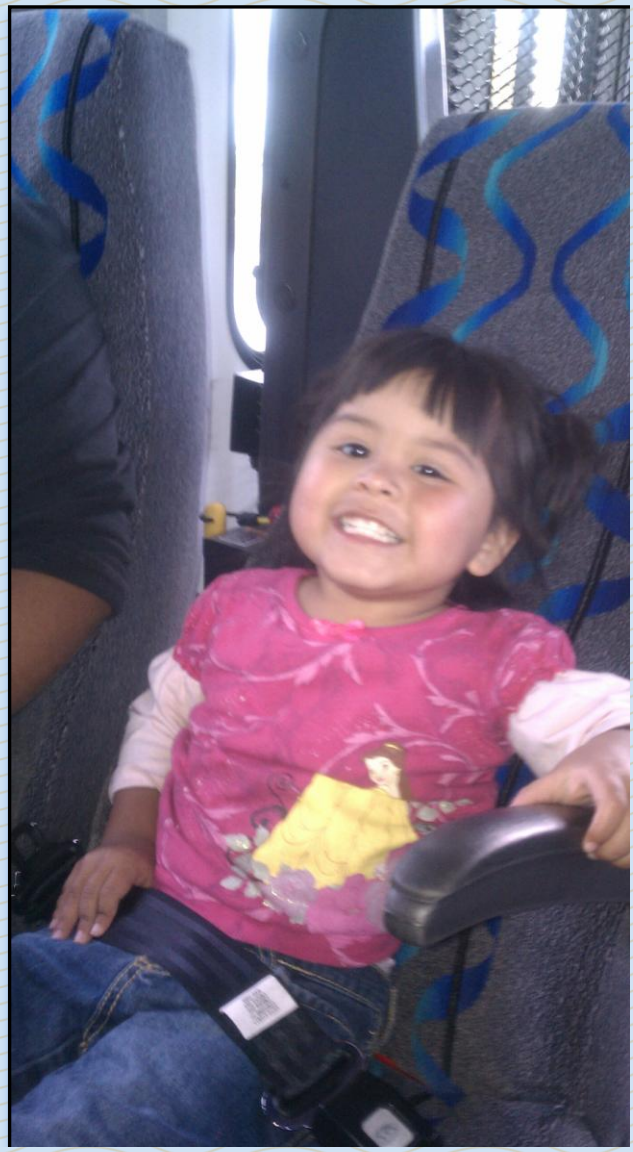


2010 Annual Report

North Central Regional Transit District

A Message from Rosemary Romero, Board Chair

Dear Constituents,

2010 was a pivotal, progressive, and successful year for the North Central Regional Transit District (NCRTD). The district moved toward the renovation of the building it purchased last year as its regional transit center by awarding the bid to Stoven Construction, Inc. for the remodel of the facility known as the Jim West Transit Center. In addition, District ridership increased by an amazing 364%.

In April 2011 Josette Lucero, Executive Director, retired from the District. We send our sincere thanks and best wishes for enjoyment of her well-earned retirement. The NCRTD owes part of its sustained success in its third anniversary year to the NCRTD staff and the Board. Through their efforts, the district has grown from a ground floor operation to an award winning Regional Transit System.

In late 2004, the NCRTD became the first Regional Transit District certified by the New Mexico Transportation Commission in the state. Subsequent discussions and negotiations brought transportation for the City of Española and Rio Arriba County under the umbrella of the NCRTD. In 2007, through focused efforts of the NCRTD staff, the Gross Receipts Tax gained support and passed with the help of the member communities and constituents. With this additional revenue source, the District was able to expand and increase regional transit services in north central New Mexico to 19 fixed routes.

In addition, the Federal Transit Administration, Region 6, recognized the NCRTD with an award of achievement for the Highest Percentage Growth in Transit Passenger Ridership in New Mexico. Lastly, the purchase of the land and building location for The Jim West Regional Transit Center in Española occurred with funding from the American Recovery and Reinvestment Act and Federal Bus and Bus Facilities funding. The center is under renovation and is set to open in 2012.

I am thankful for the opportunity to serve as your Chair in this time of progress and transition. The organization is maturing and changing and the future of the NCRTD holds a number of challenges, such as the need for sustained funding and meeting increased demands for service expansion. The Board is committed to proactively meeting those challenges head-on. Maintaining the legacy of success Mrs. Lucero and many past Board Members entrusted us with, will require strong leadership, forward thinking and humbly accepting our mission of service in providing regional, urban and rural public transportation to all those within the district who need and value public transit.

I anticipate that as we enter our next phase of the NCRTD's history with our new Executive Director, Anthony J. Mortillaro, we will collectively be developing a framework for our transformation mission. We anticipate that the next many years will be even more productive and exciting than the last six years.

Sincerely,

Rosemary Romero, NCRTD Board Chair

A Message from Executive Director Anthony J. Mortillaro

Greetings;

We are pleased to present to you the North Central Regional Transit District's (NCRTD) Annual Report. During 2010, the NCRTD continued to experience success as it completed three years of service and rolled into a fourth. It is an honor to lead the NCRTD as its Executive Director.

Over the course of 2010, the condition of the national and regional economy has forced many other transit agencies, municipalities and businesses to cut expenses and increase costs for services. The NCRTD has been fortunate; we have not had to undertake such measures due to our fiscally conservative financial practices. However, the NCRTD has and continues to examine its operations, administration, routes and schedules to operate as efficiently as possible.

Regional and rural public transportation continues to be an important and crucial concern in north central New Mexico. It remains the forefront of our mission. We strive to bring interconnectivity between the communities and bring educational, work, and mobility opportunities to constituents, neighbors and visitors alike.

Continued success means the NCRTD must envision the future in terms of its long-range service plan, financial stability and sustainability. The organization must be assertive in pursuing funding and utilizing every opportunity to maximize and enhance its mission of safe, secure, reliable and effective transportation.

We will forge through the challenges ahead in a transparent manner and a commitment to excellence with guidance from our Board of Directors, collaboration with our riders, member entities and elected officials. Success in the future will come based on the efforts of all the stakeholders. The future brings an air of excitement for the organization and its team.

Lastly, I want to recognize the NCRTD team of dedicated employees who are committed to operating the safest transit system possible. The employees are focused, passionate, and results driven and the Board and I appreciate their efforts.

Sincerely,

Anthony J. Mortillaro
Executive Director

North Central Regional Transit District
Board of Directors (Current)

Chair
Councilor Rosemary Romero
City of Santa Fe

Vice Chair
Councilor Robert J Seeds
City of Española

Secretary/Treasurer
Councilor Mike Wismer
Los Alamos County

Commissioner Robert Anaya
Santa Fe County

Commissioner .
Daniel R. Barrone
Taos County

Commissioner Barney Trujillo
Rio Arriba County

1st Lt. Governor, Virgil Cata
Ohkay Owingeh

Photo: Poeh Center, Pojoaque
Tim Vigil
Pojoaque Pueblo

Photo: Pueblo Sanctuary
Raymond Martinez
San Ildefonso Pueblo

Tribal Sheriff John Shije
Santa Clara Pueblo

Photo: Camel Rock
Governor Charles Dorame
Tesuque Pueblo

Board of Directors, Governing Members, Member Entities & Member Systems

Eleven member entities govern the North Central Regional Transit District (NCRTD). They represent the Counties of Los Alamos, Rio Arriba, Santa Fe, and Taos, the Cities of Española and Santa Fe, Ohkay Owingeh, and the Pueblo of Pojoaque, Pueblo of San Ildefonso, Pueblo of Santa Clara, and Pueblo of Tesuque.

Member systems include Atomic City Transit (Los Alamos) and Santa Fe Trails.

We commend each City and County and pay special tribute to the Tribal government members for working together to achieve the goal of rural, regional, reliable, and safe public transportation. Each member entity positively influences the direct lives of the constituents they serve and the region as a whole. The unique relationship, efforts and work of those who have a stake in the success of a comprehensive regional transit system is a collaboration to be modeled by other transit agencies.

The administrative team of the NCRTD also holds a stake in the historical success and future milestones. The team brings its expertise and knowledge to assist in guiding NCRTD policy, providing technical support, analyzing additional transportation needs, determining long-range goals and the collective needs of the members within the district. By utilizing the team and stakeholder approach, the NCRTD has successfully helped reduce the need for duplicate facilities by maximizing capital investments on behalf of the member agencies and providing service where otherwise service may be void.

Highlights of 2010

Growth marked 2010 for the North Central Regional Transit District (NCRTD). The year started with two new routes in Taos County including UNM-Taos Klauer Campus and the Red River Route. Executive Staff in Taos worked closely with Taos County Commission officials, UNM Staff and the Village of Red River to implement the new service.

The NCRTD implemented new bus service from Chama to Española twice a week with the support of the Rio Arriba County Commissioners.

Blue Buses became a welcome sight for the faithful pilgrims making their annual devotional walk to Santuario de Chimayo on Good Friday, sometimes traveling thirty or more miles. NCRTD offered continuous service to help those who made the long pilgrimage back to their vehicles in Española.

In July, the NCRTD implemented Blue Bus service for the NM 599 Rail Runner Station. This was a collaborative effort by the NCRTD, Regional Planning Authority and Santa Fe County, which included the Army National Guard, the NM Department of corrections, Santa Fe County Detention Center and the office of NM Homeland Security and Emergency Management.

The NCRTD Marketing Director and Executive Staff participated in Transportation Day at the Legislature with an informational booth, they handed out promotional items, informing Legislators and the taxpayers of the free bus service throughout north central New Mexico. In February, the Southwest Transit Association (SWTA) hosted its annual meeting in Santa Fe and the NCRTD proudly demonstrated growth and the success the NCRTD achieved in implementing rural transportation in north central New Mexico.

The NCRTD was recognized for excellence in media relations, broadcast and in print when numerous awards were received by the Marketing Director at the SWTA Marketing Conference in Tempe, AZ. In the fall, Executive Staff met with the Congressional Delegation in Washington and with Federal Transit Administration officials in Fort Worth to discuss outstanding grant and future funding opportunities.

Autumn brought about festivals and fiestas, and NCRTD staff handed out candy and informational flyers to thousands of people along the Camino Real in Santa Fe regarding our bus service. Informational flyers and route schedules were available at Pueblo Feast Days in our District. We celebrated our 3rd year anniversary on October 1, 2010 by hosting a Passenger Appreciation Day in Española, formally recognizing our employees at an Employee Appreciation Celebration and special recognition to the Board of Director's at their October meeting in Los Alamos. We highlighted NCRTD employees and thanked them for a job well done by publishing newspaper ads throughout the region.

Meeting the Goals

A number of goals have been set forth for the North Central Regional Transit District to achieve effective and efficient transportation within the district's service area of Los Alamos, Rio Arriba, Santa Fe and Taos Counties. These goals continue to be at the forefront of the mission and work of the North Central Regional Transit District staff, member entities and Board of Directors.

The Goals:

1. Establish a reliable and adequate source of financing for NCRTD transit services,

2. Increase personal mobility in order for more people to contribute and participate in the economic and social life of the larger community,

3. Ensure the NCRTD constituents have access to critical lifeline services,

4. Ensure the NCRTD service plan is consistent and complimentary to the Regional Transportation Plan,

5. Develop performance measures in order to maximize use of all funds made available to the NCRTD.

2010 Results:

The North Central Regional Transit District is supported by a Gross Receipts Tax (GRT) voters passed in the four county service district. The NCRTD uses any Federal and grant funds it receives in order to maximize the largest benefit of purchase and service power. The NCRTD continues to seek new sources of funding, applying for grants including State of Good Repair, grants that support green living, Federal Transit Administration Discretionary Funding, and funding from the State of New Mexico.

An ongoing goal of the NCRTD is to increase mobility thereby creating a positive ripple socially and economically in our four- county community. Implementing the Chama, Red River, Questa, UNM-Taos Klauer and 599 routes brought an increase in ridership moving the NCRTD closer to this perpetual goal. Radio and print ads share our message of mobility and the services we offer and encourage the public and riders to choose public transportation over private vehicles in order to save money, time and the environment.

The NCRTD does not stray from the mission of providing safe and efficient transportation to all members of our 10,000+ sq. mile district

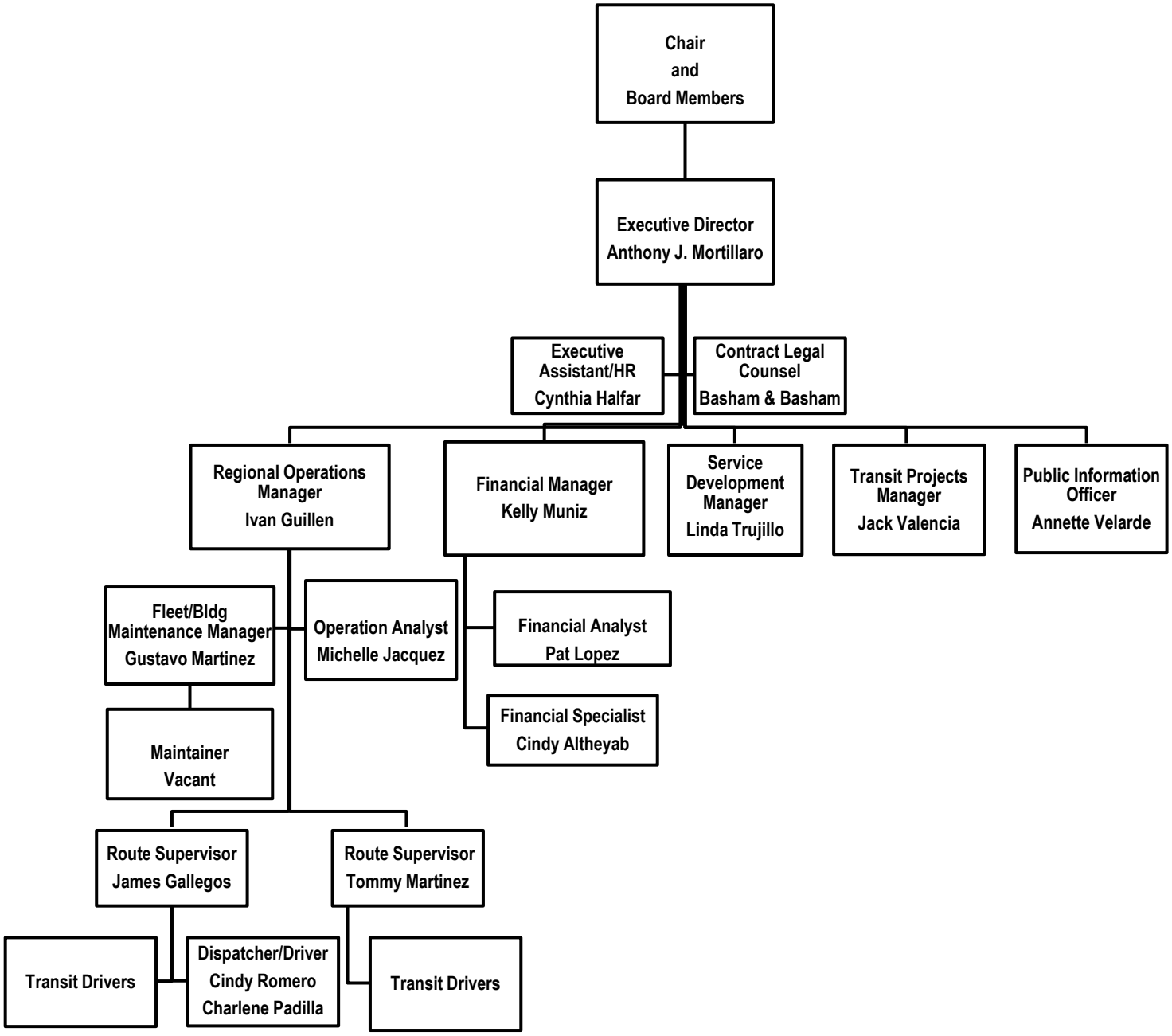
Staff continually searches for ways to make a difference in the lives of our mature and young constituents alike and those with special requirements by developing key relationships with American Association of Retired Persons (AARP), local service agencies such as Rotary and Kiwanas Club, schools, youth organizations and senior centers. Staff actively participates in training, to market to these target population groups.

The North Central Regional Transit District is an active member of the Regional Planning Organization (RPO), Santa Fe Metropolitan Planning Organization (MPO), New Mexico Passenger Transportation Association (NMPTA), Southwest Transportation Association (SWTA) and The American Public Transportation Association (APTA). The entire district is enhanced by utilizing the resources, national statistics and knowledge shared amongst the organizations. The North Central Regional Transit District uses the information to focus and prioritize our resources and services.

The NCRTD does not stray from the mission of providing safe and efficient transportation to all members of our 10,000+ sq. mile district. Ridership is tracked for each route by the NCRTD, and submitted to the NM Department of Transportation who calculates and maintains ridership statistics and ranks the efficiency of transit dollars.

The NCRTD pairs and piggybacks local radio and print ads to the fullest to bring awareness to the NCRTD bus service. We partner with regional media outlets to provide the public with information they need in regard to announcements of route and schedule changes, enhancements to service, and success in the way of driver awards, increased ridership and our outstanding safety record.

Current NCRTD Organizational Chart



Fiscal Year 2010 (July 1, 2009 – June 30, 2010)
Annual Budget Highlights

The North Central Regional Transit District (NCRTD) operated under an approximate $10.9 M Budget in FY 2010; and conservatively projected the amount of Gross Receipts Tax (GRT) revenue it would receive in FY 2010. It expected a realization of approximately $5M; at end of FY 2010. It realized a higher amount, $7.1M. The NCRTD distributed a portion of proceeds to Santa Fe Trails, Los Alamos Atomic City Transit, Santa Fe County, Rio Metro Regional Transit District for New Mexico Rail Runner Express while providing services in rural Rio Arriba Santa Fe, and Taos Counties.

Revenue comes from a variety of additional sources including federal grants and funds administered by the Department of Transportation (5304, 5309, 5311, 5316,*), funds from American Recovery and Reinvestment Act (ARRA), and the Los Alamos County Partnership for Progress Agreement.

The NCRTD received two million dollars in capital funding under the American Recovery and Reinvestment Act for the construction of the Jim West Regional Transit Center. Combining ARRA money with a Section 5309 grant and a Section 5304 planning grant allowed the NCRTD to move forward with the transit center project.

All the audits of NCRTD financials have been “Unqualified.” It is the best auditor opinion given; it does not have any negative connotations. This type of opinion means that the auditor was able to audit the financial statements (entity's books, records, etc.) without problem. The auditor feels confident that everything in the financial statements is a true reflection of the entity's operations. [From the office of NM State Auditor]

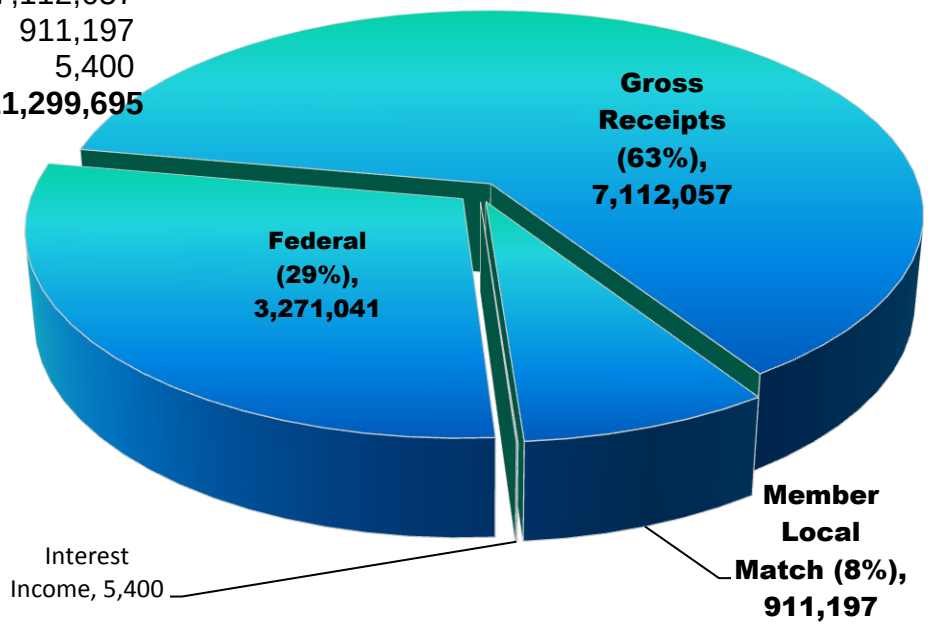
2010 brought a strengthening of internal financial controls prompted by the 2009 audit. The finance department implemented significant financial separation of duties and cross reference procedures by increasing staff within the division.

2010 also marked a conversion in the accounting software the NCRTD used to manage its finances. The software, Sage MIP, more efficiently tracks organizations who utilize grant money and whose revenue/funding sources run in different fiscal periods.

*Visit the NCRTD website: RidetheBlueBus.com for a copy in its entirety of the FY 2010 Budget or contact the NCRTD at 505-438-3257 or for more information regarding 5304, 5309, 5311, 5316 funds.

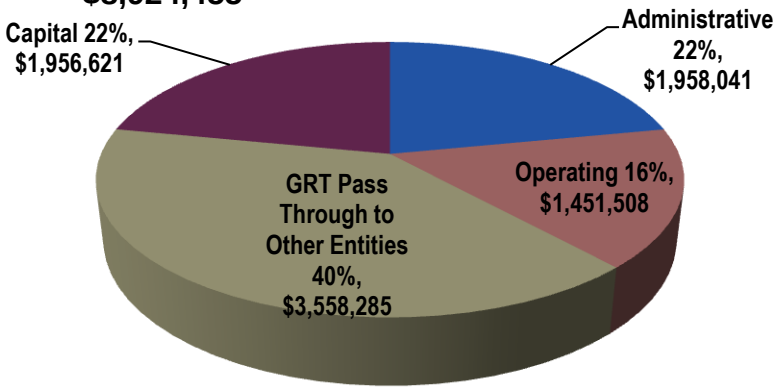
Revenue 2010

Federal	$ 3,271.041
Gross Receipts	$ 7,112,057
Member Local Match	$ 911,197
Interest Income	$ 5,400
TOTAL	**$11,299,695**



Expenditures 2010

Administrative	$1,958,041
Operating	$1,451,508
GRT Pass Through to Other Entities	$3,558,285
Capital	$1,956,621
Total	**$8,924,455**



NCRTD Cash Reserve Summary *
FY 2010

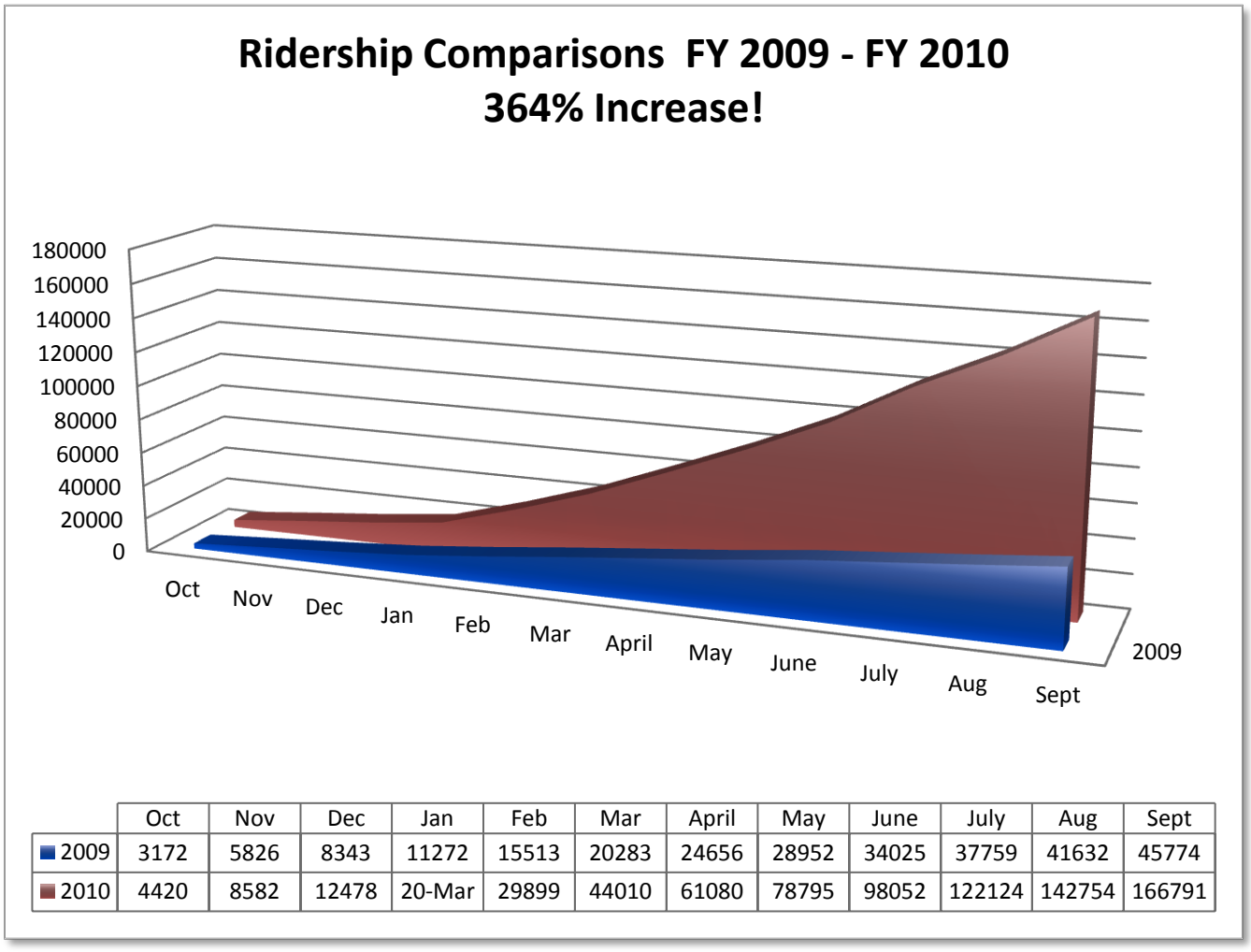
Ending Cash Balance	**$1,471,818**

*Department of Finance Administration (DFA) requires a one-month reserve ($914,551) NCRTD Board Policy requires a three- month reserve ($2,743,763). The NCRTD exceeded the DFA requirement by $557,267.

Ridership

The NCRTD enjoyed incredible growth in ridership in 2010 as evidenced by a Federal Transit Administration Award of Achievement for having the highest percentage growth in transit passenger ridership in New Mexico in Fiscal Year 2010 under its Federal Section 5311 Rural Transit Program.

The NCRTD increased ridership by 364% between Fiscal Year 2009 (October 2008 – September 2009) when ridership was 45,774 and Fiscal Year 2010 (October 2009 – September 2010) when ridership grew to 166,791.



	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept
2009	3172	5826	8343	11272	15513	20283	24656	28952	34025	37759	41632	45774
2010	4420	8582	12478	20-Mar	29899	44010	61080	78795	98052	122124	142754	166791

North Central Regional Transit District's

Mike Molina

New Mexico Van Driver of the Year 2010

Operations Manager Ivan Guillen & Award Winning, Driver Mike Molina

Mike Molina, North Central Regional Transit District's Van Driver, successfully defended his 2009 title as the top van driver in the state of New Mexico to become the top van driver once again in 2010.

The New Mexico Public Transportation Association sponsors an annual, friendly challenge among driver participants from transit organizations across New Mexico. Van and bus drivers compete in their respective categories.

Judges of the contest not only look for a contestant's driving ability, but the skills to secure a wheel chair in a bus or van, the ability to follow ADA protocol, the conducting of a pre-trip inspection and customer service.

Mike's state win sent him to Long Beach, CA; the location of the Community Transportation Association of America 2010 National Bus and Van Driving Competition. Mike did the NCRTD proud by bringing home the Second Place Trophy, a major accomplishment in the national competition.

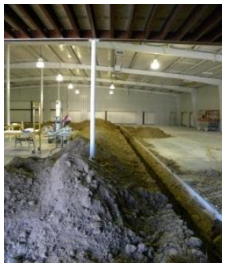
JIM WEST REGIONAL TRANSIT CENTER

The vision of a Regional Transit Center is expected to come to fruition in 2012. The center is located at 1327 Riverside Dr. in Española, New Mexico and will be bring the operations and administration of the North Central Regional Transit District under one roof.

The Jim West Regional Transit Center is respectfully dedicated to Jim West inaugural member of the NCRTD Board who served from 2004 - 2010. Jim West also served as its Chair from 2006 – 2008. A visionary, he worked tirelessly for the creation, consolidation and expansion of regional transit in north central New Mexico.

The NCRTD is proud to carry the name and house the mission in this new center that belongs to the constituents of the district.

The bidding process for the construction of the center began and continued in 2010. Eliis-Browning Architects designed the transit center and Stoven Construction was awarded the job in March 2011; construction began shortly after and is expected to be completed in 2012.



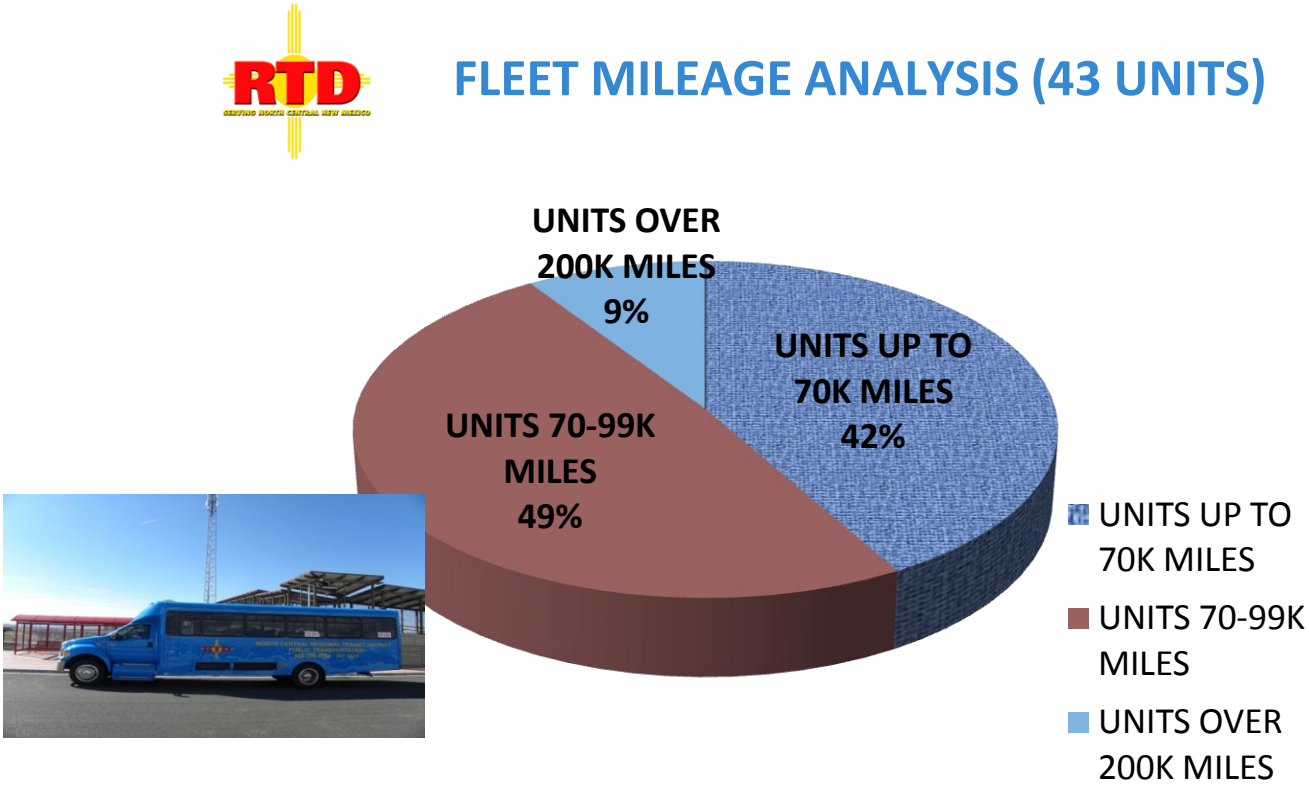
Fleet

Always mindful of the safety of our passengers, the NCRTD replaced high mileage and aging fleet with new vans and buses. In 2010, the NCRTD made nine new purchases; it added four cutaway vans, four eighteen passenger vans and a recovery vehicle. Vehicles with odometer readings above 200K miles have been kept below 10% of the fleet. This helps to insure breakdowns will not impede our riders ability to arrive at their destination safely and on time. Approximately 81% of the fleet is less than 6 years old.

The $1.4 MM fleet consists of mini-vans, vans, cutaway buses, and larger buses which allow for up to forty passengers. New fleet is equipped to be ADA compliant and all replacement vehicles have been ordered with the specifications to accommodate our riders who also utilize bikes. The entire fleet will have these features by end of fiscal year 2013.

The NCRTD also added a Recovery Vehicle to its fleet in 2010. The vehicle is equipped with emergency lighting and the mechanical equipment necessary to allow NCRTD staff to aid a driver if a van or bus breaks down in the course of service. NCRTD staff can change a flat tire, move our vehicles out of traffic, a roadway or harm's way, rather than calling an outside service for small mechanical issues, thus increasing the safety of our drivers, saving money and time.

In 2010 the NCRTD maintained a 25% contingency fleet exceeding the requirement of the Federal Transit Administration to maintain a 20% fleet for contingency. The contingency insures fleet can be removed from routes for routine service and repair and Blue Bus riders are accomodated in a reliable and safe manner on their normal routes.


FLEET MILEAGE ANALYSIS (43 UNITS)
UNITS OVER 200K MILES 9%
UNITS UP TO 70K MILES 42%
UNITS 70-99K MILES 49%
UNITS UP TO 70K MILES
UNITS 70-99K MILES
UNITS OVER 200K MILES